

## **Program A: Administration**

Program Authorization: R.S. 15:821-840.2-901, Acts 187, 191, and 192 of 1968; Hayes Williams, et al v. John McKeithen, et al CA 71-98-b (M.D. La.)

### **PROGRAM DESCRIPTION**

The mission of the Administration Program is to:

- design, implement, and administer a state-level system of care, custody, and supervision that serves the needs of juvenile offenders and their families and assists courts of proper jurisdiction; act on behalf of public safety by preventing and/or deterring predelinquent behavior by youth;
- protect public safety by providing safe, secure, humane, and rehabilitative institutional programs for violent juvenile offenders;
- invest available assets and resources in the rehabilitation of youth in need of supervision and youth adjudicated delinquent and in any enterprise that will promote the well-being of Louisiana youth;
- provide a diversified system of community services for youth and their families, including probation, aftercare, residential and nonresidential interventions; and
- provide assistance, support, and coordination to local and regional governmental agencies and courts towards the development of alternative and early intervention programs.

To accomplish this mission, the Administration Program standardizes as much as possible in order to increase economy and efficiency in areas of responsibility; provides beneficial administration, policy development, financial management and leadership; and develops and implements staffing standards/formulas for juvenile corrections services.

The goals of the Administration Program are:

1. Continue to target all available resources to deal with the increasing number of juveniles who commit violent/serious offenses and need to be placed in secure juvenile institutions to provide for the public's safety.
2. Assure the efficient and effective operation and direction of various juvenile services. This includes responsible management of the juvenile institutions; proper selection and monitoring of juvenile delinquency prevention projects, shelter care facilities, and residential and nonresidential community treatment programs; and the effective administration of juvenile probation and parole services.
3. Assure maintenance of American Correctional Association (ACA) accreditation standards for juvenile service programs and institutions; attain ACA accreditation for juvenile facilities, juvenile regional offices, and juvenile community residential centers and day-treatment programs.
4. Lead efforts to reduce recidivism among juvenile offenders.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To target all available resources to accommodate the need for secure juvenile beds.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To target all available resources to deal with the increasing number of juveniles who commit violent/serious offenses and need to be placed in secure juvenile institutions for the public's safety.*

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: This is included in the Children's Budget

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Total number of secure beds for juvenile offenders available	2,034	2,034	2,058	1,662 <sup>1</sup>	1,662	1,554

<sup>1</sup> The existing performance standard was revised by an approved BA-7.

2.(KEY) To assure the efficient and effective operation and direction of various juvenile services.

Strategic Link: This operational objective relates to Strategic Goal II: *To assure the efficient operation and direction of various juvenile services, including: responsible management of the juvenile institutions; proper selection and monitoring of juvenile delinquency prevention projects, shelter care facilities, and residential and nonresidential community treatment programs, and the effective administration of juvenile probation and parole services.*

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: This is included in the Children's Budget.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Average cost per day per bed at all secure juvenile institutions	\$84.65	\$87.96	\$99.05	\$111.77 <sup>1</sup>	\$127.87 <sup>2</sup>	\$113.03
K	Average cost per day per youth in residential programs	\$83.17	\$88.09	\$82.05	\$82.05	\$103.93 <sup>2</sup>	\$85.26
K	Average cost per case in nonresidential programs	\$3,550	\$2,869	\$3,267	\$3,267	\$3,788 <sup>2</sup>	\$2,937

<sup>1</sup> The existing performance standard was revised by an approved BA-7.

<sup>2</sup> The continuation budget level figures include workload adjustment requests.

- 3.(KEY) To assure maintenance of ACA accreditation standards for juvenile service programs and institutions, correctional centers for youth, Division of Youth Services, and juvenile community residential centers and day treatment programs.

Strategic Link: This operational objective relates to Strategic Goal II: *To assure maintenance of ACA accreditation standards for juvenile service programs and institutions; attain ACA accreditation for juvenile facilities, juvenile regional offices, and juvenile community residential centers and day-treatment programs.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: This is included in the Children's Budget

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of juvenile facilities that are ACA accredited	100%	100%	100%	100%	100%	100%
K	Percentage of regional offices that are ACA accredited	100%	100%	100%	100%	100%	100%
K	Percentage of community residential centers and day treatment programs that are ACA accredited	100%	100%	100%	100%	100%	100%

4. (KEY) To reduce recidivism among juvenile offenders.

Strategic Link: This operational objective relates to Strategic Goal IV.1.1: *Offer the opportunity to participate in primary and secondary educational programs, GED, vocational programs and some college coursework (at participating institutions)*; Strategic Objective IV.2: *Offer programs for sex offenders*; Strategic Objective IV.1.3: *Offer a pre-release program*; and Strategic Objective IV.1.4: *Integration of programs*.

Louisiana: Vision 2020 Link: This operational objective is relation to Action Plan 2000 Recommended Objective 1.6: *To have a workforce with the education and skills necessary to work productively in a knowledge-based economy*; Objective 2.14: *To promote more flexible, adaptable, and innovative technicians for industry*; Benchmark Explanation - Objective 1.1: *To involve every citizen in a process of lifelong learning*; Objective 3.3: *To have safe homes, schools, and streets throughout the state*.

Children's Cabinet Link: This is included in the Children's Budget

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Systemwide average monthly enrollment in GED program	226	198	210	210	171	171
K	Systemwide number receiving GED	197	172	197	197	210	210
K	Systemwide average monthly enrollment in vo-tech programs	186	248	220	220	255	255
K	Systemwide number receiving vo-tech certificate	430	484	430	430	565	565
K	Recidivism rate (5-year follow up)	50.0%	48.4%	50.0%	50.0%	50.0%	50.0%

<sup>1</sup> The Office of Youth Development (OYD) defines a recidivist as any juvenile who has been adjudicated a delinquent and either placed into the custody of or under the supervision of the Department of Public Safety and Corrections and who following discharge: (1) is subsequently readjudicated for any delinquent offense as a juvenile and is again placed into the custody of or under the supervision of the OYD; or (2) is convicted in an adult court and placed into the custody of the Office of Adult Institutions or the supervision of the Division of Probation and Parole (adult). Under this definition, a subsequent adjudication of a juvenile as a status offender would not count as recidivism.

**GENERAL PERFORMANCE INFORMATION: SYSTEMWIDE TRENDS IN ACADEMIC AND VOCATIONAL ACTIVITIES IN JUVENILE CORRECTIONAL INSTITUTIONS**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Average monthly enrollment in GED program	146	155	179	173	198
Number receiving GED	129	152	197	138	172
Average monthly enrollment in vo-tech program	151	174	167	594	248
Number receiving vo-tech certificate	191	389	307	370	484

**GENERAL PERFORMANCE INFORMATION: PROFILE OF RECIDIVISM IN THE OFFICE OF YOUTH DEVELOPMENT AS OF JULY 2000 (CALENDAR YEAR DISCHARGE COHORT)**

PERFORMANCE INDICATOR	1993 (7-YEAR FOLLOW UP)				1994 (6-YEAR FOLLOW UP)			
	RECIDIVIST		NONRECIDIVIST		RECIDIVIST		NONRECIDIVIST	
	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT
Home	1,055	40.1%	1,574	59.9%	994	41.4%	1,409	58.6%
Nonsecure Program	329	50.5%	322	49.5%	337	55.2%	273	44.8%
Secure Program - Regular	430	65.3%	228	34.7%	410	67.1%	201	32.9%
Secure Program - STOP	174	65.7%	91	34.3%	173	66.5%	87	33.5%
Secure Program - LITE	168	65.4%	89	34.6%			1	100.0%
Other <sup>1</sup>	31	55.4%	25	44.6%	46	53.5%	40	46.5%
Overall Cohort	2,187	48.4%	2,329	51.6%	1,960	49.4%	2,011	50.6%

**GENERAL PERFORMANCE INFORMATION: PROFILE OF RECIDIVISM IN THE OFFICE OF YOUTH DEVELOPMENT AS OF JULY 2000 (CALENDAR YEAR DISCHARGE COHORT)**

PERFORMANCE INDICATOR	1995 (5-YEAR FOLLOW UP)				1996 (4-YEAR FOLLOW UP)			
	RECIDIVIST		NONRECIDIVIST		RECIDIVIST		NONRECIDIVIST	
	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT
Home	962	46.0%	1,131	54.0%	902	31.7%	1,946	68.3%
Nonsecure Program	278	54.7%	230	45.3%	310	45.5%	372	54.5%
Secure Program - Regular	411	73.8%	146	26.2%	448	60.4%	294	39.6%
Secure Program - STOP	112	67.1%	55	32.9%	195	59.6%	132	40.4%
Secure Program - LITE					268	60.6%	174	39.4%
Other <sup>1</sup>	43	61.4%	27	38.6%	25	62.5%	15	37.5%
Overall Cohort	1,086	53.2%	1,589	46.8%	2,148	42.3%	2,933	57.7%

**GENERAL PERFORMANCE INFORMATION: PROFILE OF RECIDIVISM IN THE OFFICE OF YOUTH  
DEVELOPMENT AS OF JULY 2000 (CALENDAR YEAR DISCHARGE COHORT)**

PERFORMANCE INDICATOR	1997 (3- YEAR FOLLOW UP)				1998 (2- YEAR FOLLOW UP)			
	RECIDIVIST		NONRECIDIVIST		RECIDIVIST		NONRECIDIVIST	
	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT
Home	850	29.7%	2,009	70.3%	625	22.6%	2,146	77.4%
Nonsecure Program	283	40.4%	418	59.6%	271	35.0%	503	65.0%
Secure Program - Regular	438	48.0%	475	52.0%	368	41.3%	524	58.7%
Secure Program - STOP	180	55.4%	145	44.6%	134	48.2%	144	51.8%
Secure Program - LITE	256	50.5%	251	49.5%	218	41.8%	303	58.2%
Other <sup>1</sup>	17	54.8%	14	45.2%	22	56.4%	17	43.6%
Overall Cohort	2,024	37.9%	3,312	62.1%	1,638	31.1%	3,637	68.9%

<sup>1</sup> Designates detention, jail, runaways, etc.

## RESOURCE ALLOCATION FOR THE PROGRAM

Administration						
	<b>ACTUAL</b>	<b>ACT 11</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>1999- 2000</b>	<b>2000 - 2001</b>	<b>2000 - 2001</b>	<b>2001 - 2002</b>	<b>2001 - 2002</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,364,981	\$2,526,117	\$9,277,436	\$19,219,954	\$18,618,015	\$9,340,579
STATE GENERAL FUND BY:						
Interagency Transfers	85,000	85,000	85,000	85,000	85,000	0
Fees & Self-gen. Revenues	0	54,981	54,981	54,981	54,981	0
Statutory Dedications	39,270	39,270	39,270	39,270	39,270	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$1,489,251</b>	<b>\$2,705,368</b>	<b>\$9,456,687</b>	<b>\$19,399,205</b>	<b>\$18,797,266</b>	<b>\$9,340,579</b>
EXPENDITURES & REQUEST:						
Salaries	\$1,169,446	\$1,128,790	\$1,809,277	\$1,880,161	\$1,632,735	(\$176,542)
Other Compensation	23,417	25,605	2,505	2,505	2,505	0
Related Benefits	166,861	225,989	388,605	398,588	372,222	(16,383)
Total Operating Expenses	90,715	108,357	259,946	265,976	214,377	(45,569)
Professional Services	0	806,020	6,179,351	16,570,045	16,569,645	10,390,294
Total Other Charges	3,384	3,950	281,930	281,930	5,782	(276,148)
Total Acq. & Major Repairs	35,428	406,657	535,073	0	0	(535,073)
TOTAL EXPENDITURES AND REQUEST	<b>\$1,489,251</b>	<b>\$2,705,368</b>	<b>\$9,456,687</b>	<b>\$19,399,205</b>	<b>\$18,797,266</b>	<b>\$9,340,579</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	24	26	49	49	42	(7)
Unclassified	3	5	3	3	1	(2)
TOTAL	<b>27</b>	<b>31</b>	<b>52</b>	<b>52</b>	<b>43</b>	<b>(9)</b>

## SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications. The Interagency Transfers are derived from the Department of Social Services for Juvenile Families in Need of Services Program. The Fees and Self-generated Revenues are derived from parents for partial reimbursement of the cost of supervising their children on probation and parole. The Statutory Dedications are offenders' probation fees (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each statutory dedicated fund).



Youthful Offender Management Fund

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
	\$39,270	\$39,270	\$39,270	\$39,270	\$39,270	\$0

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$2,526,117</b>	<b>\$2,705,368</b>	<b>31</b>	<b>ACT 11 FISCAL YEAR 2000-2001</b>
			<b>BA-7 TRANSACTIONS:</b>
\$6,751,319	\$6,751,319	21	Distribution of funding associated with the Mental/Medical Health issues of the Juvenile Justice Settlement
<b>\$9,277,436</b>	<b>\$9,456,687</b>	<b>52</b>	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$36,482	\$36,482	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$25,964	\$25,964	0	Classified State Employees Merit Increases for FY 2001 -2002
(\$535,073)	(\$535,073)	0	Non-Recurring Acquisitions & Major Repairs
(\$117,534)	(\$117,534)	(4)	Attrition Adjustment
\$1,832	\$1,832	0	State Treasury Fees
\$17,332	\$17,332	0	Workload Adjustments - Costs associated with the educational component of the Juvenile Justice Settlement
\$10,392,214	\$10,392,214	0	Workload Adjustments - Costs associated with the medical/mental health component of the Juvenile Justice Settlement
\$7,993	\$7,993	0	Other Adjustments - Provides \$200/month pay increase for Probationa and Parole Officers
(\$1,400)	(\$1,400)	0	Other Adjustments - Reduction in Operating Expenses
(\$164,251)	(\$164,251)	(3)	Other Technical Adjustments - Transfers of three (3) Probation and Parole Officer positions to the Field Services Program to properly reflect positions in the appropriate program
\$0	\$0	(2)	Other Technical Adjustments - Transfers of one (1) position to the Swanson Correctional Center for Youth and one (1) position to Jetson Correctional Centerl for Youth to properly reflect positions in the appropriate programs
(\$277,980)	(\$277,980)	0	Other Technical Adjustments - Transfers the Indigent Defender Board to the Division of Administration appropriation to properly reflect funding in the appropriate agency
(\$45,000)	(\$45,000)	0	Other Technical Adjustments - Transfers rental funds for the Baton Rouge field office to the Field Services Program to properly funding in the appropriate program.
<b>\$18,618,015</b>	<b>\$18,797,266</b>	<b>43</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 198.8% of the existing operating budget. It represents 120.4% of the total request (\$15,617,030) for this program. The increase in the recommended level of funding is primarily due to the associated costs to provide better medical and mental health services for the Juvenile population.

## PROFESSIONAL SERVICES

\$20,000	Consulting fee for the development of education curriculum
\$786,020	Contract with the LSU Medical Center to provide telemedicine services to the four (4) juvenile institutions
\$15,629,179	Contract with the LSU Medical Center to provide medical/mental health services to the four (4) juvenile institutions due to Justice Settlement
\$134,446	Protection from harm training
<b>\$16,569,645</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## OTHER CHARGES

\$2,640	Allocation for Comprehensive Public Training Program
\$3,142	Allocation to the State Treasurer's Office
<b>\$5,782</b>	<b>TOTAL INTERAGENCY TRANSFERS</b>

## ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001 -2002.